

Code Enforcement

DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

BUDGET AND WORKLOAD HISTORY

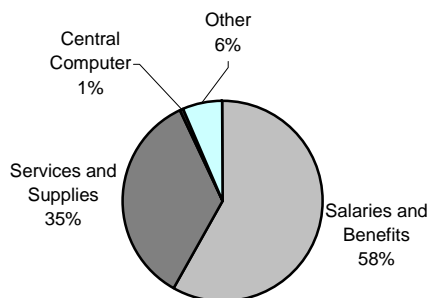
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	2,983,831	3,027,404	3,029,912	3,575,482
Departmental Revenue	409,196	582,690	578,789	678,000
Local Cost	2,574,635	2,444,714	2,451,123	2,897,482
Budgeted Staffing		30.0		35.0

Workload Indicators

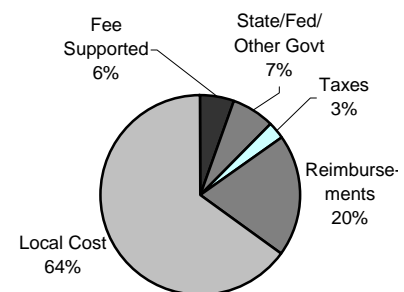
Code Enforcement Complaints	2,616	3,000	2,734	2,500
Rehab/Demolitions	84	100	86	100
Permit Inspections	302	450	446	460

Estimated workload indicators reflect a decrease in complaint activity. This activity is complaint-based rather than proactive, so workload is only based on the number of calls that require follow-up inspections by staff.

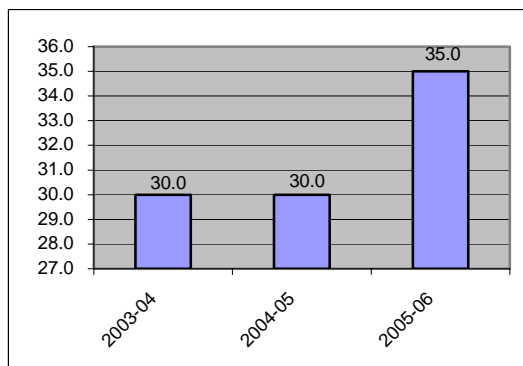
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



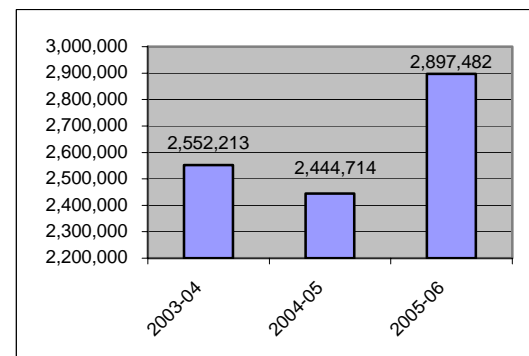
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA CEN
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	2,006,037	2,188,415	2,528,137	68,047	2,596,184
Services and Supplies	709,749	1,139,554	1,223,554	337,574	1,561,128
Central Computer	23,279	23,279	24,125	-	24,125
Vehicles	72,443	-	-	25,000	25,000
Transfers	289,925	296,156	319,956	(64,882)	255,074
Total Exp Authority	3,101,433	3,647,404	4,095,772	365,739	4,461,511
Reimbursements	(71,521)	(620,000)	(620,000)	(266,029)	(886,029)
Total Appropriation	3,029,912	3,027,404	3,475,772	99,710	3,575,482
Departmental Revenue					
Taxes	135,329	-	-	125,000	125,000
Licenses & Permits	97,943	107,690	107,690	310	108,000
State, Fed or Gov't Aid	144,716	300,000	300,000	-	300,000
Current Services	200,262	145,000	145,000	-	145,000
Other Revenue	539	30,000	30,000	(30,000)	-
Total Revenue	578,789	582,690	582,690	95,310	678,000
Local Cost	2,451,123	2,444,714	2,893,082	4,400	2,897,482
Budgeted Staffing		30.0	34.0	1.0	35.0

In 2005-06, Code Enforcement will incur increased salaries and benefit costs to cover overtime costs related to performing sweeps of illegal business in conjunction with Environmental Health Services, as approved by the Board in October 19, 2004. In addition, Code Enforcement will incur increased transfers for increased rent costs related to the relocation of the Victorville office, which was approved by the Board in October 26, 2004. Code Enforcement will also incur increased costs for the addition of 4.0 Code Enforcement Officer II positions, as approved by the Board on February 1, 2005 to increase the response times in several areas of the county. Finally, Code Enforcement will incur increased costs for the ongoing annual maintenance of software upgrades approved by the Board in May 17, 2005. These upgrades to the Accela Permit's Plus system will add wireless, geographic information systems (GIS), global position systems (GPS), and online permit capabilities to the system currently in use.

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA CEN

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Adjustments include the addition of 1.0 Code Enforcement Officer II for RDA project areas, step increases, and staff promotions, which are partially offset by savings from position underfills. These adjustments total \$63,647.	1.0	68,047	-	68,047
** Final Budget Adjustment - Mid Year Item Increase in costs of \$4,400 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
2. Services and Supplies Adjustments include increased costs for demolition, rehabilitation, blight abatement, and towing services; County Counsel services; and computer hardware and equipment expenditures.	-	337,574	-	337,574
3. Vehicles Purchase of a vehicle for new Code Enforcement Officer II for RDA project areas.	-	25,000	-	25,000
4. Transfers Reflects the changes for training reimbursement to Fire Hazard Abatement program and charges for Land Use Services administration cost incurred for departmental administrative support.	-	(64,882)	-	(64,882)
5. Reimbursements Increased reimbursement from Economic and Community Development for costs associated with demolition, rehabilitation, and blight abatement, and the Redevelopment Agency for Code Enforcement services in the project areas.	-	(266,029)	-	(266,029)
6. Taxes Revenue Due to a change in the way court judgements are handled as Special Assessments of Property Taxes, this revenue is anticipated to increase \$95,000 over the \$30,000 budgeted previously as Other Revenue.	-	-	125,000	(125,000)
7. Licenses, Permits and Franchises Adjusted to reflect anticipated amounts for the fiscal year.	-	-	310	(310)
8. Other Revenue This revenue will now be collected as taxes revenue due to a change in the the way court judgements are handled as Special Assessments of Property Taxes.	-	-	(30,000)	30,000
Total	1.0	99,710	95,310	4,400

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

